



**STATE OF DELAWARE
EXECUTIVE DEPARTMENT
OFFICE OF MANAGEMENT AND BUDGET**

MEMORANDUM

TO: Agency Heads

FROM: Jennifer Davis, Director
Office of Management and Budget

DATE: June 1, 2007

SUBJECT: Strategic Planning Process for Fiscal Year 2009

It is time to begin the Fiscal Year 2009 strategic planning process. This year the focus is on updating agency performance measures. Your performance measures should be clearly defined, easily understood, relevant and reflect agency priorities. The data provided by these performance measures will be used by my office to evaluate agency programs and funding requests, and identify budget drivers and potential impacts. The modified performance measures in your strategic plan should mirror the indicators that are submitted with agency budget narratives. There is no requirement for Fiscal Year 2009 to update the comprehensive agency strategic plans.

The Budget Development, Planning and Administration unit of my office is in the process of reviewing and revising the entire strategic planning process to help make it more useful to state agencies, my office, the legislature and the Administration. Being considered at this time is the incorporation of work force planning, capital project planning and information technology planning; a four-year review process of strategic plans; and development of a data warehouse to track reliable performance measure data from year to year.

Your assigned Fiscal and Policy Analyst will be working with you throughout the summer to identify, define and refine your performance measures. Updated performance measure information is to be included in your agency's operating budget request narrative on October 15, 2007.



If you have any questions or concerns regarding the Fiscal Year 2009 strategic planning process, please contact your Fiscal and Policy Analyst at (302) 739-4206.

cc: Fiscal and Policy Analysts

Mike Jackson, Director, Budget Development, Planning and Administration

Bryan Sullivan, Director of Management Efficiency